

<b>Activity:</b>	<b>Special Programs</b>
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Program Components	FY 2006 Actual	FY 2007 CR	FY 2008			Change From FY 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Emergencies & Unscheduled Projects (\$000)	2,956	2,956	+334	0	3,290	+334
Emergency and Unscheduled Projects	[1,971]	[1,971]	[+327]	[0]	[2,298]	[+327]
Seismic Safety Program	[985]	[985]	[+7]	[0]	[992]	[+7]
Housing Improvement Program (\$000)	6,897	6,897	+78	-1,900	5,075	-1,822
Dam Safety Program (\$000)	2,623	2,623	+3	0	2,626	+3
Equipment Replacement Program (\$000)	25,617	23,617	+22	-8,824	14,815	-8,802
Replacement of Park Ops. Equipment	[12,908]	[12,908]	[+22]	[+1,000]	[13,930]	[+1,022]
Narrowband Radio Systems Program	[11,824]	[9,824]	[0]	[-9,824]	[0]	[-9,824]
Modernization of Information Management Equipment	[885]	[885]	[0]	[0]	[885]	[0]
<b>Special Programs (\$000)</b>	<b>38,093</b>	<b>36,093</b>	<b>+437</b>	<b>-10,724</b>	<b>25,806</b>	<b>-10,287</b>
<i>Total FTE Requirements</i>	<i>132</i>	<i>132</i>	<i>-8</i>	<i>-10</i>	<i>114</i>	<i>-18</i>
Impact of the CR		[0]		[0]		

### Summary of FY 2008 Program Changes for Special Programs

Request Component	(\$000)	FTE	Page #
• Reduce Housing Improvement Program	-1,900	-10	CONST-52
• Increase Equipment Replacement	+1,000	0	CONST-55
• Fund Narrowband Radio Program from ONPS-Repair/Rehabilitation	-9,824	0	CONST-56
<b>TOTAL Program Changes</b>	<b>-10,724</b>	<b>-10</b>	

### Mission Overview

Special Planning contributes to the National Park Service's mission, and the Department of the Interior's mission in three primary mission goal areas: 1) natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context, 2) visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities, and 3) the National Park Service uses current management practices, systems, and technologies to accomplish its mission. Special Programs also supports Department of the Interior goals PEO 1 (Resource Protection) Improve Health of Watersheds, Landscapes and Marine Resource; PEO 3 (Resource Protection) Protect Cultural and Natural Resources, and REO 1 (Recreation) Provide for quality recreation experience.

### Activity Overview

The Special Programs activity provides for the performance of minor unscheduled and emergency construction projects, improvement of public use buildings to withstand seismic disturbances and damage, inspection, repair or deactivation of dams, repair/replacement of park employee housing, ensure adequate inventories of automated and motorized equipment, and the improvement of information management

capabilities. This activity is composed of four program components:

**Emergency and Unscheduled Projects**

To perform minor unscheduled and emergency construction projects to protect and preserve park resources, provide for safe and uninterrupted visitor use of facilities, accommodate unanticipated concessioner facility related needs, address unforeseen construction contract claim settlements, provide necessary infrastructure for approved concessioner expansion projects, and ensure continuity of support and service operations. This program component includes Seismic Safety projects, which improves the capability of public use buildings to withstand seismic disturbances and resulting damage.

**Housing Improvement Program**

Repair the more seriously deficient park employee housing units, remove unneeded units and replace others when obsolete.

**Dam Safety and Security**

Inventory and documentation, condition assessment, asset management integration, inspection and repair, and the deactivation of dams and other streamflow control structures (levees, dikes, berms, canal plugs, high embankments with undersize culverts) to ensure the protection of life, health, property, and natural resources.

**Equipment Replacement**

- **Replacement of Park Operations Equipment.** Ensure adequate inventories of automated and motorized equipment to support park operations and visitor services throughout the National Park System are purchased to replace existing inventories that have met use and age limitations. Ensure that adequate inventories of new equipment are purchased for units recently added to the National Park System so that park operations and resource protection can begin unimpeded.
- **Narrowband Radio Systems.** No funds are requested in FY 2008 pending an assessment of the program and preparation of an updated capital asset plan to address the remaining needs for conversion to narrowband radio communications systems.
- **Modernization of Information Management Equipment.** Improve the information management resource capabilities of the Service to ensure timely processing of data and intra-office telecommunications into the 21<sup>st</sup> century.

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**Activity:** Special Programs  
**Program Component:** Emergency and Unscheduled Projects; Seismic Safety

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### **Justification of FY 2008 Program Changes**

The FY 2008 budget request for Emergency and Unscheduled Projects is \$3,290,000 and 95 FTE, with no program changes from the FY 2007 President's Budget.

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### **Program Overview and FY 2008 Program Performance**

The Emergency and Unscheduled Projects; Seismic Safety program component allows for the execution of emergency work on all types of national park unit facilities, as well as providing for studies and implementation of design changes to buildings that could be potentially affected by seismic activity. This program is composed of two major components as described below.

#### **Emergency and Unscheduled Projects (Total Program Level – \$2,298,000)**

The FY 2008 proposal addresses emergency and unscheduled needs. The national park system contains over 30,000 structures and thousands of individual utility systems. Through the course of normal operations, these structures and systems can unexpectedly be damaged or fail, and require immediate attention to avoid more costly reconstruction in the future. Such work may require more than one fiscal year for project completion, but generally will not involve extensive planning or formal contract bidding procedures characteristic of line item construction. These may include replacement of potable water and wastewater treatment facilities damaged through minor fires, floods, mechanical breakdowns, and other unforeseen incidents.

#### **Seismic Safety of National Park System Buildings (Total Program Level – \$992,000)**

The NPS Seismic Safety Program is mandated by Public Law 101-614, Earthquake Hazards Reduction Act of 1977, National Earthquake Hazards Reduction Program Reauthorization Act of 1990, Executive Order 12699, Executive Order 12941, and NPS Directive 93-1. These mandates, along with related technical guidelines produced by the Interagency Committee on Seismic Safety in Construction and the Federal Emergency Management Agency (FEMA), require the NPS to adopt minimum standards of seismic safety in existing Federally-owned and leased buildings, and to apply appropriate seismic safety standards to new construction. Each agency has a seismic safety coordinator and works with the DOI Seismic Safety Program and the DOI Office of Managing Risk and Public Safety to evaluate, prioritize, and rehabilitate their inventory of extremely high risk (EHR), seismically deficient buildings. Information on the NPS seismic safety activities is provided annually to DOI and biennially to FEMA for inclusion into the National Earthquake Hazards Reduction Program Report to Congress.

The NPS continues to perform seismic studies, investigations, designs, and rehabilitation on public use buildings throughout the national park system. The Service is working with the Department and the NPS regions and parks to prioritize the list of EHR buildings for seismic rehabilitation based on guidance and information from the DOI and Federal Emergency Management Agency. The goal of the program is to protect the parks' cultural resources and protect the public and NPS staff in the event of a seismic occurrence. Mitigation of all seismic deficiencies for both historic and non-historic buildings will be accomplished to meet current seismic building code requirements.

For FY 2008, seismic safety evaluations, assessments, schematic design, design, construction documents, and/or construction work is proposed on the following:

- Glacier Bay NP&Pres – Seismic rehabilitation of the Main Lodge Building
- Golden Gate NRA – Seismic rehabilitation of Presidio Building 102
- Hawaii Volcanoes NP – Seismic rehabilitation of the Volcano House Hotel
- Lake Chelan NRA – Seismic rehabilitation of several buildings
- Detailed seismic investigations will be conducted at the following high seismic zone parks: Golden Gate NRA, Cabrillo NM, Hawaii Volcanoes NP, Channel Islands NP, National Park of American Samoa, Yellowstone NP, Grand Teton NP, Death Valley NP, Redwood NP, Denali NP&Pres, and Virgin Islands NP. This work was deferred from FY 2007 to address unanticipated higher priority needs.

- Detailed seismic studies and investigations will continue in parks located in both high and moderate seismic zone locations, park areas that have been upgraded to high and moderate seismic hazard zones by the recently released USGS Seismic Hazard Maps and building inventory information on low seismic zone parks located adjacent to high and moderate zone boundaries.



*The Volcano House, a two-story lodge located on the rim of the volcanically active Kilauea Caldera in Hawaii Volcanoes NP is visited by thousands of visitors each year who come to stay or stop for food, drink and to enjoy the spectacular view. Located in a zone of high seismic activity, this National Register structure will undergo seismic rehabilitation to improve its lateral resistance.*

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**Activity:** Special Programs  
**Program Component:** Housing Improvement Program

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### **Justification of FY 2008 Program Changes**

The FY 2008 budget request for the Housing Improvement Program is \$5,075,000 and 12 FTE, a reduction of \$1,900,000 and 10 FTE from the FY 2007 President's Budget.

**Reduce Housing Improvement Program (-\$1,900,000/-10 FTE)** – While this account has maintained a sizeable unobligated balance in past years, since FY 2000 the obligation rate has improved from 27.5 percent to a projected 87 percent for FY 2006. However, due to focusing on higher priorities, the NPS budget request proposes to reduce the level of new budget authority by \$1,900,000 for this program while utilizing unobligated balances to maintain the short-term performance of the program.

The funding is prioritized to address employee housing in the greatest need of repair, rehabilitation, replacement, removal or construction, according to the Servicewide five-year plan. The proposed budget will support the improvement of 14 employee housing assets to fair or good condition and removal of one obsolete unit.

### **Program Overview and FY 2008 Program Performance**

The Housing Improvement Program component repairs employee housing at parks and removes or replaces obsolete units in order to provide for adequate and appropriate housing needs at each park area. This involves in-depth studies and evaluations, including cost-benefit analysis and external benchmarking research. Additionally, the program component provides for ongoing improvement in housing inventory and assessment.

The FY 2008 funding request will be used to repair the more seriously deficient park employee housing units and replace those that are obsolete. The funding will allow the NPS to continue toward the goal of bringing any necessary housing to a good condition and to sustain that housing over time. The NPS has developed a Servicewide five-year plan for improving housing stock in park areas where housing conditions exist that are less than good. Funding criteria and guidelines are used to prioritize all projects to ensure that the NPS is directing available funding to the greatest need for repair, rehabilitation, replacement, removal or construction. The NPS is utilizing standardized business practices as part of total asset management for housing inventory. Previously unaddressed key issues are being addressed universally. Through the Asset Management Process, the NPS will now know what housing units are in the inventory, as well as the condition of those housing units, the current replacement value of each unit, the requirements to properly sustain the unit over time, and the priority of each asset based on the Asset Priority Index (API). By having this data, the NPS will be better equipped to determine where to focus the available resources.

Housing is a mission-essential management tool used to effectively and efficiently protect park resources, property, and visitors, and it involves a long-term commitment. Condition assessments, replacement of trailers and other obsolete housing, housing rehabilitation, and removal of excess housing must continue. Park managers will use data received from inspections to develop cost-benefit analyses to determine fiscally responsible housing decisions. Where replacement housing is needed, the NPS will determine the proper mix of housing and examine the possibility of larger projects being identified for line item construction. For example, Yellowstone NP, Grand Canyon NP, and Grand Teton NP all have credible and verifiable housing needs that will require long-term planning efforts beyond the funding capabilities of the Housing Improvement Program.

In conformance with applicable benchmarks identified in the *National Performance Review*, the NPS is taking additional steps to ensure the cost-effectiveness of the replacement housing that will be constructed:

- The NPS will de-emphasize single-family units in favor of multi-unit dwellings where feasible and appropriate.

- The use of standard designs and specifications will reduce overall design costs and meet modular homebuilders' specifications, thereby allowing that sector of the housing industry to competitively bid on projects.
- All housing construction projects will be consistent with funding guidelines and funding criteria and will undergo a value analysis, including a functional analysis to help determine the most appropriate number, type, and design.
- Any exceptions to the above will be reviewed by the Servicewide Development Advisory Board (DAB). The Director will approve all projects.
- All housing projects will be subject to the Housing Cost Model as recommended by the National Academy of Public Administration (NAPA). Any project exceeding the cost predicted by the cost model will be reviewed and approved by the Director prior to construction or revised as necessary to meet the cost predicted by the model.
- The NPS will seek prior approval from the House and Senate Appropriations Committees before constructing any new housing capacity in national park units, including housing that may be provided as a result of public/private partnerships.

At the direction of DOI and OMB, the NPS continues to work on a plan that will (1) measure the total cost of ownership of employee housing, (2) compare those costs with rental revenue, and (3) develop alternatives to close the gap between revenue and total cost of ownership.

The NPS is in the final stages of developing an automated web based application that will contain all housing and housing related data including evaluating their condition for inclusion in the Facility Management Software System. The intent is to capture full life cycle costs for housing and determine the delta between the cost to provide housing and the rent collected. Rental rates for employee housing are limited by OMB Circular A-45 and this has been a factor in engaging the private sector as an alternative to maintaining a government-supplied inventory. A study of the total cost of maintaining the NPS housing stock was conducted in FY 2006. Although only preliminary, the numbers indicate the annual cost of maintaining the NPS Housing inventory is \$30 million while the annual rent collected to support the inventory is only \$16 million. Therefore, work conducted under this program will help close approximately a third of the current \$14 million annual gap.

As data reporting improves, the NPS will continue exploring alternatives to narrow the gap between revenue and costs. Alternatives could include leasing from the private sector and leasing park housing during non-peak times to the private sector. However, insufficient rental rates continues to be the single most limiting issue impairing the ability to successfully develop and implement alternatives.

Following the five-year Housing Improvement Plan, in FY 2008 the NPS plans to fund:

- 12 rehabilitation projects at 7 park areas
- 2 trailer/obsolete replacement projects in 2 park areas
- Removal of one unit at Santa Monica Mountains NRA

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**Activity:** Special Programs  
**Program Component:** Dam Safety and Security Program

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**Justification of FY 2008 Program Changes**

The FY 2008 budget request for the Dam Safety and Security Program is \$2,626,000 and 1 FTE, with no program changes from the FY 2007 President's Budget.

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**Program Overview and FY 2008 Program Performance**

The NPS Dam Safety Program is mandated by Public Law 104-303, Section 215, National Dam Safety and Security Program Act of 2002; U.S. Department of the Interior Departmental Manual, Part 753, Dam Safety Program; and the NPS Management Policies, 2001. The program is coordinated with the assistance of the Bureau of Reclamation. The primary reason for creating this program was to prevent another incident like the Rocky Mountain NP Lawn Lake Dam Failure of 1982 when three park visitors were killed and \$30 million in damages occurred. Because of Reclamation's expertise and oversight of the DOI Maintenance, Operation, and Safety Dams Program, the NPS has regularly used their services and advice in managing NPS dams and monitoring non-NPS structures affecting the National Park System. The program is necessary because of increased activity and development around, and downstream of, these dams.

The basic goal of the NPS Dam Safety Program is to either adequately maintain dams or deactivate them. While examinations, hazard potential assessments, or minor corrective actions are done using ONPS funds, this program annually addresses two to three major safety repairs/modifications on dams classified as having Downstream High or Significant Hazard Potential. There are an estimated 565 NPS dams and other type streamflow control structures ranging from major structures supporting large lakes to minor size classified structures which are used as water supply intakes, support for valuable natural habitat and provide cultural scenic landscape and recreation. To date from all funding sources, approximately 250 dams have had corrective actions completed, including 193 deactivations. It is estimated that 95 facilities are in good condition, 224 are in fair condition, 184 are in poor condition, and 62 do not yet have a completed condition assessment. Dam safety inspections are performed by professional engineers from the Bureau of Reclamation every three years for the larger, more critical dams. Parks are responsible for ensuring that the Annual Informal Inspections Reports are completed for all dams and recommended maintenance is carried out.

**FY 2008 Projects Slated for Corrective Action**

- Chickasaw NRA - Veterans Dam, Phase 3: extensive embankment modification for seepage control.
- National Capital Region - NPS Levees at the National Mall & National Capital Parks East, Phase I: evaluation and initial repairs.

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**Activity:** Special Programs  
**Program Component:** Equipment Replacement Program

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### **Justification of FY 2008 Program Changes**

The FY 2008 budget request for the Equipment Replacement Program is \$14,815,000 and 6 FTE. Programmatic changes include an increase of \$1,000,000 for regular equipment replacement and a reduction of \$9,284,000 and 8 FTE for the narrowband radio program from the FY 2007 President's Budget.

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### **Program Overview and FY 2008 Program Performance**

By regularly replacing outdated, underutilized, or insufficient equipment, the Equipment Replacement program component provides for a systematic, organized methodology for ensuring the efficiency and safety of the Service's pool of equipment. One of the key areas of this program component is fleet management where, through efficiency analysis, the NPS is working to reduce operational costs of its vehicle fleet. This program is comprised of two principal components as described below. A third component that has been previously funded under this program, "Narrow Band Radio Systems", is not proposed for funding in FY 2008 as described below.

#### **Replacement of Park Operations Equipment (Total Program Level – \$13,930,000)**

When new areas are added to the national park system they must be equipped adequately to carry out basic park operations including maintenance, resource protection, and law enforcement functions. Older areas with aging inventories must have sufficient funding to replace equipment to ensure safe and efficient park operations. Daily park operations are dependent on various types of vehicles, vessels and other support equipment. The park service fleet ranges from sedans and pick-ups to marine vessels, emergency response vehicles and heavy construction equipment.

An increase of \$1 million is proposed in FY 2008 to address the replacement of the expanding NPS equipment inventory, including incorporating the modernization and equipment replacement needs of the United States Park Police (USPP). Previously, the USPP relied strictly on their operating funds to replace and modernize their equipment needs; however, the capability to sustain these needs solely with those funds has deteriorated as their operating funds have had to be redirected to address the growing costs of personnel and security needs. Consequently their fleet and equipment is aging rapidly and threatening their ability to operate safely and efficiently. Since the need for the USPP to replace their equipment on a regular schedule is as important as it is for park units, this increased funding will allow them to access the same process utilized by other operational units throughout the NPS. USPP equipment that needs continual replacement includes police vehicles, motorcycles, trail and dirt bikes, all-terrain vehicles, the marine fleet, computers, ESF-13 supplies, X-ray machines, and surveillance equipment. Modernizing vehicles with computers and cameras enhances the efficiency of officer actions, increases officer accountability, reduces court costs, improves the timeliness and quality of crime data, and puts the USPP in a position to more effectively provide safety and security to visitors and resources.

In FY 2004, the Department and the bureaus began a collaborative effort to improve the management of vehicle fleets, including examination of the infrastructure for fleet management within each bureau, the identification of best practices that could be used Department-wide, and the development of action plans to improve fleet management and realize cost savings. While the Service will continue to pursue fleet management options in FY 2008 that will include reducing the size of the fleet and disposing of under-utilized vehicles, the continued replacement of high mileage vehicles and obsolete heavy construction equipment will be required to ensure the overall efficiency and safety of the National Park Service fleet and the stewardship of its facilities.

Replacement of emergency vehicles and equipment will protect the Service's infrastructure investment and improve visitor protection and safety. The Service's total vehicular, heavy mobile and other operations equipment replacement backlog as documented in the Project Management Information System is currently



estimated at over \$120 million. Like all government agencies, NPS is continually working to control this backlog by reducing the size of its vehicle fleet.

**Narrowband Radio Systems Program (Total Program Level – \$0)**

No funds are requested in FY 2008 pending an assessment of the program and preparation of an updated capital asset plan to address the remaining needs for conversion to narrowband radio communications systems.

**Modernization of Information Management Equipment (Total Program Level – \$885,000)**

To meet ever evolving federal Information Technology (IT) standards and requirements, continuous upgrading of equipment and software is required. Changes are continuously being implemented to ensure the security of our electronic data and prepare for future initiatives. For example, the Service is currently being scored against the Federal Information Security Management Act (FISMA), which provides the formal framework for securing IT assets. All agencies must implement the requirements and report annually to the Office of Management and Budget (OMB) and Congress on the effectiveness of their security program.

The DOI has adopted a four-year cycle for equipment replacement. The funds provided in this program along with other resources are used to replace Service-wide IT infrastructure that maintain the backbone of the NPS IT program. They represent only about 10% of the funds needed annually to modernize NPS IT equipment and is complemented with funds from other sources as necessary.